

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6005 Fax (920) 448-6126

Brian Shoup, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, March 8, 2012

SOPHIE BEAUMONT BUILDING, BOARD ROOM A

111 NORTH JEFFERSON, GREEN BAY, WI 54311

5:15 P.M.

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of February 16, 2012 Human Services Board Meeting.
4. Executive Director's Report.
5. Policy Development Report Out
 - a. Child Protection Expansion (Jim Hermans)
 - b. ES Consortium (Jenny Hoffman)
6. Birth to Three Presentation (Ian Agar)
7. Financial Report.
8. *Community Treatment Center Statistical Update.
9. *Bellin Hospital Statistical Update.
10. *Contract Update.
11. Other Matters.
12. Adjourn Business Meeting.

**Note: The following are attached as written reports:*

1. *Community Treatment Center Statistical Update*
2. *Bellin Hospital Statistical Update*
3. *Contract Update*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.



PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, February 16, 2012 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Tom Lund-Chair, Paula Laundrie-Vice Chair
Craig Huxford, Susan Hyland, Helen Smits, Carole Andrews,
JoAnn Grashberger, Bill Clancy

Excused: Alison Draheim

Also

Present: Brian Shoup, Executive Director
Tim Schmitt, Budget and Finance Manager
Jean O'Leary, Director of Community Programs

1. Call Meeting to Order:

The meeting was called to order by Chair Tom Lund at 5:47 pm.

2. Approve/Modify Agenda:

GRASCHBERGER/SMITS moved to approve the agenda.
The motion was passed unanimously.

3. Approve Minutes of December 8, 2011 Human Services Board Meeting:

HUXFORD/HYLAND moved to approve the minutes dated December 8, 2011.
The motion was passed unanimously.

Enter Andrews & Clancy at 5:55 p.m.

4. Executive Director's Report:

- Shoup introduced Kara Navin, his new executive assistant. Everyone present went around the room and introduced themselves; 3 UWGB students present.

Bay Lake Consortium

- Shoup stated the 5 county consortium for Economic Support has been in operation for a month and a half.
- Our call center is ranked #1 in the state for efficiency and productivity.
- Credit for the success is given to Jenny Hoffman, her staff and other county staff as well.

Recruitment:

- We have had heavy recruitment taking place this past month due to resignations, retirements and employees switching positions.
- We have 3 viable candidates for staff psychiatrist. We also have several psychologist candidates for adolescent behavioral unit, child protection unit and juvenile justice unit.

- We filled a number of supervisory positions.
 - O'Leary added that a few of our new employees are coming from other counties with experience and knowledge.
 - We are still recruiting for 1 more behavioral health supervisor.
- House manager positions have been converted to charge nurses.

Future of Human Services in state of WI:

- Shoup stated that there have been reductions in funding from the state and also a shift to regionalizing some of the services.
- Family Care has regionalized most long term care services in most counties in the state. Also, consortiums for Economic Support services have been created. There has been talk of regionalizing behavioral health services.
- Shoup stated that each county human services department having its own administration can be costly.
- WCHSA is currently discussing re-designing human services before the state develops its own plan. Shoup thinks it's wise to explore it.

Q: County Board Supervisor Clancy asked if this is a new model or can we look at other states doing this.

A: Shoup said that there are other models in other states. He brought up the example of New Mexico streamlining funding streams to create more flexibility for spending. Shoup also stated Minnesota has redesigned/regionalized their Human Services and have a group of counties lined up for one service. Shoup stated change is in the wind one way or the other, just a matter of who will direct it.

Citizen board member Smits added that reinventing the wheel for each region is counterproductive.

Q: Vice Chair Laundrie asked about how are we doing in filling the staff positions with the retirements and people leaving.

A: Shoup stated we have done some fair deployment as part of the budget process and have tried to engage staff as much as possible so they knew what was going on.

O'Leary added that positions were added in restructuring. Also, we are not at our full structure because open positions aren't given by seniority and more options are available to employees which is causing movement.

Shoup added that with the loss of collective bargaining and with chapter 4 enacted, we have been communicating with staff as much as possible. We also have lost some administrative staff based on pay.

Q: Vice Chair Laundrie asked where Chapter 4 could be found.

A: County Board Supervisor Andrews stated it is in the front page of the county website.

HYLAND/LAUNDRIE moved to receive and place on file.

Motion was carried unanimously.

5. Proposed Policy Development Issues for 2012:

Shoup presented via PowerPoint a schedule of proposed policy development issues for the Board to discuss in 2012. A handout with this information was given.

- March – Report of Results of Child Protection Expansion/Report on results of ES Consortium
- April – Expanding access to psychopharmacology (adults)
- May – Expanding access to outpatient (adults) behavioral health counseling/supports/Annual Public Hearing
- July – Development of an integrated response model for Child Protection Services & Juvenile Justice Units
- August – Restructuring of CTC reducing hospital beds and addition of diversion beds
- September – 2013 Proposed Budget
- October-December – Open, except for standing agenda items

ANDREWS/LAUNDRIE moved to receive and place on file.
Motion was carried unanimously.

6. Barbara Bauer Award:

- Shoup stated that a year has passed and he has been soliciting some potential nominations from staff.
- We have looked at people who have been in high level positions and also people who have been volunteers or advocates in the community. No recommendations have been offered to the Human Services board yet..
- The award is not mandated to be given annual since we want it to be meaningful but we would like to “consider” nominees annually.
- A handout was given of the award criteria and Shoup mentioned that the board has the authority to modify it if needed.

LAUNDRIE/GRASCHBERGER moved to receive and place on file.
Motion was carried unanimously.

7. Financial Report

Community Programs

Schmitt stated this is the time of year where accountants are reconciling accounts, booking entries and waiting for final reports. We are forecasting a surplus of \$1 million dollars due to hard work by everybody in agency, particularly finding lower cost in contracted treatment services. We have realized lower wages and lower fringe benefits.

Community Treatment Center

Schmitt stated we are forecasting a deficit of \$638,000 which includes a depreciation value of \$514,000. The actual deficit in levy dollars is \$150,000 and we had forecasted \$5,000. This is due to having lower hospital revenues than expected.

Q: Vice Chair Laundrie asked about what 2012 non-contracted vendors referred to.

A: Schmitt answered that they are vendors who are not on a yearly contract and instead are used on an as-needed basis

ANDREWS/HYLAND moved to receive and place on file.
Motion was carried unanimously.

8. **Community Treatment Center Statistical Update:**
Please refer to the packet which includes this information.
9. **Bellin Hospital Statistical Update:**
Please refer to the packet which includes this information.
10. **Contract Update:**
Please refer to the packet which includes this information.
11. **Other Matters:**
Next Meeting: Thursday, March 8, 2012
5:15 p.m. – Sophie Beaumont Building, Board Room A
12. **Adjourn Business Meeting:**
ANDREWS/LAUNDRIE moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 6:35 p.m.

Respectfully Submitted,

Kara Navin
Recording Secretary



CP Preliminary

Through 12/31/11
Prior Fiscal Year Activity Included
Summary Listing

Account Classification		Adopted	Budget	Amended	Current Month	YTD	YTD	Budget	YTD	% used/	Prior Year YTD
Fund 201 - CP		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions	Transactions	Rec'd	
REVENUE											
Property taxes		18,664,082.00	.00	18,664,082.00	1,555,340.17	.00	18,664,082.04	(.04)	100		19,036,027.00
Intergovernmental		66,281,183.00	27,482.00	66,308,665.00	11,471,190.19	.00	60,228,321.84	6,080,343.16	91		64,232,902.34
Charges for sales and services		1,987,291.00	.00	1,987,291.00	149,656.00	.00	1,982,570.68	4,720.32	100		1,746,730.20
Intergovernmental charges for services		7,719,834.00	.00	7,719,834.00	431,113.35	.00	6,188,699.97	1,531,134.03	80		8,538,982.25
Miscellaneous revenue		41,000.00	.00	41,000.00	1,831.50	.00	21,235.11	19,764.89	52		17,531.23
Rent		36,000.00	.00	36,000.00	.00	.00	36,000.00	.00	100		36,000.00
Contributions		.00	.00	.00	(2,473.90)	.00	(6,432.02)	6,432.02	+++		.00
Charges to county departments		20,000.00	.00	20,000.00	.00	.00	.00	20,000.00	0		.00
Transfer in		30,000.00	28,878.00	58,878.00	16,321.00	.00	58,018.00	860.00	99		174,874.00
REVENUE TOTALS		\$94,779,390.00	\$56,360.00	\$94,835,750.00	\$13,622,978.31	\$0.00	\$87,172,495.62	\$7,663,254.38	92%		\$93,783,047.02
EXPENSE											
Personnel services		12,667,022.00	(6,967.00)	12,660,055.00	1,237,792.78	.00	12,287,424.55	372,630.45	97		12,323,369.51
Fringe benefits and taxes		6,484,311.00	(15,926.00)	6,468,385.00	460,100.96	.00	6,037,164.12	431,220.88	93		6,040,498.56
Employee costs		32,873.00	.00	32,873.00	2,966.62	.00	15,641.10	17,231.90	48		6,710.00
Operations and maintenance		1,432,453.00	.00	1,432,453.00	125,747.16	.00	1,297,278.81	135,174.19	91		1,345,191.11
Insurance costs		2,000.00	.00	2,000.00	.00	.00	2,000.00	.00	100		2,011.00
Utilities		36,620.00	.00	36,620.00	4,134.35	.00	27,053.02	9,566.98	74		39,459.59
Chargebacks		2,114,773.00	85,794.00	2,200,567.00	263,461.12	.00	2,197,884.16	2,682.84	100		2,035,599.38
Purchased services		69,939,898.00	.00	69,939,898.00	10,480,208.90	.00	63,909,066.00	6,030,832.00	91		68,135,237.32
Contracted services		641,325.00	.00	641,325.00	74,006.59	.00	455,102.47	186,222.53	71		533,364.47
Medical expenses		400.00	.00	400.00	.00	.00	.00	400.00	0		.00
Judiciary Costs		125,101.00	.00	125,101.00	6,002.48	.00	97,026.00	28,075.00	78		112,610.83
Other		.00	.00	.00	.00	.00	.00	.00	+++		50,000.00
Outlay		6,500.00	.00	6,500.00	.00	.00	.00	6,500.00	0		27,309.80
Transfer out		193,658.00	7,000.00	200,658.00	.00	.00	7,000.00	193,658.00	3		922,373.25
EXPENSE TOTALS		\$93,676,934.00	\$59,901.00	\$93,746,835.00	\$12,654,420.96	\$0.00	\$86,332,640.23	\$7,414,194.77	92%		\$91,573,734.82
Fund 201 - CP Totals											
REVENUE TOTALS		94,779,390.00	56,360.00	94,835,750.00	13,622,978.31	.00	87,172,495.62	7,663,254.38	92		93,783,047.02
EXPENSE TOTALS		93,676,934.00	69,901.00	93,746,835.00	12,654,420.96	.00	86,332,640.23	7,414,194.77	92		91,573,734.82
Fund 201 - CP Totals		\$1,102,456.00	(\$13,541.00)	\$1,088,915.00	\$968,557.35	\$0.00	\$839,855.39	\$249,059.61			\$2,209,312.20

Brown County Human Services

Community Programs Fund balance forecast report

Special Revenue Fund: Funds used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects
Fund balance is defined by Governmental Accounting, Auditing, and Financial Reporting as the difference between assets and liabilities reported in a governmental fund

	3300.100/200 Desig Subseq Yr Exp	3300.700 Desig Cap Proj	3300.400 Reserve for Prepaid	Total
Balance as of 1/1/2011	\$ 3,888,789	\$ 1,100,000	\$ 167,725	\$ 5,156,514
Forecast net surplus 2011	\$ 839,855			\$ 839,855
Transfer out for Phase III EMR Project costs		\$ (220,331)		\$ (220,331)
*Projected balance as of 12/31/11	<u>\$ 4,728,644</u>	<u>\$ 879,669</u>	<u>\$ 167,725</u>	<u>\$ 5,776,038</u>

*Note: Fund balance does not represent cash on hand
Cash is consumed by working capital requirements (i.e. Accounts Receivable)

Brown County Human Services: Community Treatment Center
Financial Statements by Classification
12/31/2011: Preliminary

	Year to Date Actual					Annual Forecast				
	YTD	YTD Budget %	YTD Actual	YTD Actual %	YTD Variance	Annual Budget	Budgeted % of Revenue	2011 Forecast	Forecast % of Revenue	Annual Variance
	Budget	of Revenue	of Revenue				Revenue			
Revenues										
Property Tax Revenue	\$ 3,173,342	21.4%	\$ 3,173,342	22.3%	\$ -	\$ 3,173,342	21.4%	\$ 3,173,342	22.3%	\$ -
Nursing Home Supplemental Funding	\$ 525,000	3.5%	\$ 588,100	4.1%	\$ 63,100	\$ 525,000	3.5%	\$ 588,100	4.1%	\$ 63,100
Hospital Revenue: Self Pay	\$ 500,000	3.4%	\$ 480,768	3.4%	\$ (19,232)	\$ 500,000	3.4%	\$ 480,768	3.4%	\$ (19,232)
Hospital Revenue: Other Payers	\$ 4,579,228	30.9%	\$ 3,900,263	27.5%	\$ (678,965)	\$ 4,579,228	30.9%	\$ 3,900,263	27.5%	\$ (678,965)
Hospital Revenue: CTP Reimbursement	\$ 1,880,702	12.7%	\$ 2,234,731	15.7%	\$ 354,029	\$ 1,880,702	12.7%	\$ 2,234,731	15.7%	\$ 354,029
Nursing Home Revenues: Private Pay	\$ 276,900	1.9%	\$ 544,619	3.8%	\$ 267,719	\$ 276,900	1.9%	\$ 544,619	3.8%	\$ 267,719
Nursing Home Revenues: Medicaid & Medicare	\$ 3,308,397	22.3%	\$ 2,714,537	19.1%	\$ (593,860)	\$ 3,308,397	22.3%	\$ 2,714,537	19.1%	\$ (593,860)
Miscellaneous Revenue	\$ 30,390	0.2%	\$ 31,200	0.2%	\$ 810	\$ 30,390	0.2%	\$ 31,200	0.2%	\$ 810
Rent	\$ 143,280	1.0%	\$ 143,280	1.0%	\$ -	\$ 143,280	1.0%	\$ 143,280	1.0%	\$ -
Donations	\$ -	0.0%	\$ 2,243	0.0%	\$ 2,243	\$ -	0.0%	\$ 2,243	0.0%	\$ 2,243
Charges to County Departments	\$ 386,109	2.6%	\$ 363,324	2.6%	\$ (22,785)	\$ 386,109	2.6%	\$ 363,324	2.6%	\$ (22,785)
Transfer In: HFR retirees	\$ 23,861	0.2%	\$ 23,861	0.2%	\$ -	\$ 23,861	0.2%	\$ 23,861	0.2%	\$ -
Transfer In	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -
Total Revenue	\$ 14,827,229	100.0%	\$ 14,200,268	100.0%	\$ (626,961)	\$ 14,827,229	100.0%	\$ 14,200,268	100.0%	\$ (626,961)
Expenses										
Wages	\$ 7,537,113	50.8%	\$ 7,582,685	53.4%	\$ (45,572)	\$ 7,537,113	50.8%	\$ 7,582,685	53.4%	\$ (45,572)
Fringe Benefits	\$ 3,251,066	21.9%	\$ 3,121,775	22.0%	\$ 129,291	\$ 3,251,066	21.9%	\$ 3,121,775	22.0%	\$ 129,291
Employee costs	\$ 16,000	0.1%	\$ 5,424	0.0%	\$ 10,576	\$ 16,000	0.1%	\$ 5,424	0.0%	\$ 10,576
Operations & Maintenance	\$ 627,794	4.2%	\$ 561,505	4.0%	\$ 66,289	\$ 627,794	4.2%	\$ 561,505	4.0%	\$ 66,289
Insurance	\$ 53,415	0.4%	\$ 33,763	0.2%	\$ 19,652	\$ 53,415	0.4%	\$ 33,763	0.2%	\$ 19,652
State Assessment	\$ 128,770	0.9%	\$ 128,520	0.9%	\$ 250	\$ 128,770	0.9%	\$ 128,520	0.9%	\$ 250
Utilities	\$ 13,000	0.1%	\$ 9,305	0.1%	\$ 3,695	\$ 13,000	0.1%	\$ 9,305	0.1%	\$ 3,695
Charge backs	\$ 1,996,339	13.5%	\$ 1,860,970	13.1%	\$ 135,369	\$ 1,996,339	13.5%	\$ 1,860,970	13.1%	\$ 135,369
Contracted Services	\$ 718,460	4.8%	\$ 687,812	4.8%	\$ 30,648	\$ 718,460	4.8%	\$ 687,812	4.8%	\$ 30,648
Medical Expenses	\$ 410,300	2.8%	\$ 355,633	2.5%	\$ 54,667	\$ 410,300	2.8%	\$ 355,633	2.5%	\$ 54,667
Cost of Sales	\$ 4,150	0.0%	\$ 4,412	0.0%	\$ (262)	\$ 4,150	0.0%	\$ 4,412	0.0%	\$ (262)
Interest expense	\$ 450	0.0%	\$ 488	0.0%	\$ (38)	\$ 450	0.0%	\$ 488	0.0%	\$ (38)
Depreciation	\$ 507,810	3.4%	\$ 514,057	3.6%	\$ (6,247)	\$ 507,810	3.4%	\$ 514,057	3.6%	\$ (6,247)
Transfer out-wages	\$ 75,852	0.5%	\$ 71,982	0.5%	\$ 3,870	\$ 75,852	0.5%	\$ 71,982	0.5%	\$ 3,870
Disposition of Fixed Assets	\$ -	0.0%	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -
Total Expenses	\$ 15,340,519	103.5%	\$ 14,938,331	105.2%	\$ 402,188	\$ 15,340,519	103.5%	\$ 14,938,331	105.2%	\$ 402,188
Net Excess (Deficit)	\$ (513,310)	-3.5%	\$ (738,063)	-5.2%	\$ (224,753)	\$ (513,310)	-3.5%	\$ (738,063)	-5.2%	\$ (224,753)
Levy Impact (unfavorable) favorable	\$ (5,500)		\$ (224,006)		\$ (218,506)	\$ (5,500)		\$ (224,006)		\$ (218,526)

Notes:

Revenues
Hospital Revenue: Other Payers
Nursing Home Revenues: Private Pay
Nursing Home Revenues: Medicaid & Medicare

Is 2.0% less than projection due to providing 1,131 less days of service than budgeted
NH private pay days are more than double the number budgeted
Medicaid & Medicare NH revenues are down by 3.6% from budget due to providing about 800 less days of service than projected
This amount is offset by an increase in the Medicaid Nursing Home daily rate

The facilities' change back is less than budgeted, but this is partially due to timing, an estimated adjustment was made in the annual forecast
Total includes facility salaries/ fringe to be moved from the CTC books, an estimated adjustment was made in the annual projection

Expenses
Change backs
Salaries

Brown County Human Services
Community Treatment Center Net Asset report

Enterprise Fund: Funds used to account for services provided on a total or partial cost recovery basis to parties outside the government
Fund balance is defined by Governmental Accounting, Auditing, and Financial Reporting as the difference between assets and liabilities reported in a governmental fund

	Unrestricted	Invest in Capital	Total
Balance as of 1/1/2011	\$ 2,696,085	\$ 18,996,249	\$ 21,692,333
Forecast 2011 net deficit	\$ (738,063)		\$ (738,063)
			\$ -
			\$ -
			\$ -
*Projected Net Assets as of 12/31/11	\$ 1,958,022	\$ 18,996,249	\$ 20,954,270

*Note: Net Assets do not represent cash on hand as the CTC produces negative cash-flow
Cash is consumed by working capital requirements (i.e. Accounts Receivable and Inventory)

Brown County

EMR Project Cost analysis

Costs thru Dec 2011 - Preliminary

	<u>Actual/Estimated Project</u>		<u>Actual</u>	
	<u>Cost</u>		<u>Spent thru Dec</u>	
Less: Expenses incurred				
2009 Actual	\$	216,349	\$	216,349
2010 Actual	\$	118,696	\$	118,696
2011 Estimated	\$	1,857,142	\$	914,907
2012 Estimated	\$	290,901		
 Total		<hr/> 2,483,088		<hr/> 1,249,952

BROWN COUNTY COMMUNITY TREATMENT CENTER

STATISTICS FOR FEBRUARY 2012

ADMISSIONS	February	Year to Date	Year to Date
		2011	2010
Voluntary - Mental Illness	2	3	15
Voluntary - Alcohol	3	8	12
Voluntary - AODA/Drug	0	0	3
Police Protective Custody - Alcohol	27	62	48
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	69	152	182
Court Order Prelim. - Mental Illness	2	2	0
Court Order Prelim. - Alcohol	2	3	2
Court Order for Final Hearing	0	1	0
Commitment - Mental Illness	0	0	1
Return from Conditional Release	20	34	33
Court Order Prelim. - Drug	1	1	1
Other	0	0	2
TOTAL	126	266	299

ADMISSIONS BY UNITS			
Nicolet	126	266	299
TOTAL	126	266	299

ADMISSIONS BY COUNTY			
Brown	72	159	216
Door	4	11	10
Kewaunee	3	5	7
Oconto	7	16	17
Marinette	8	15	9
Shawano	6	13	1
Waupaca	1	2	3
Menominee	3	3	5
Outagamie	6	10	4
Manitowoc	11	26	20
Winnebago	0	0	1
Other	5	6	6
TOTAL	126	266	299

NEW ADMISSIONS			
Nicolet	45	89	122
TOTAL	45	89	122

READMIT WITHIN 30 DAYS			
Nicolet	30	59	51
TOTAL	30	59	51

AVERAGE DAILY CENSUS	February	Year to Date	Year to Date
		2011	2010
Nicolet	20	19	24
TOTAL	20	19	24

INPATIENT SERVICE DAYS			
Nicolet	572	1164	1409
TOTAL	572	1164	1409

BED OCCUPANCY			
Nicolet (37 beds)	53%	52%	114%
TOTAL (37 Beds)	53%	52%	114%

DISCHARGES			
Nicolet	123	264	288
TOTAL	123	264	288

DISCHARGE DAYS			
Nicolet	513	1134	1299
TOTAL	513	1134	1299

AVERAGE LENGTH OF STAY			
Nicolet	4	4	5
TOTAL	4	4	5

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4	4	4
Door	7	5	9
Kewaunee	11	11	4
Oconto	4	11	4
Marinette	0	5	3
Shawano	2	2	2
Waupaca	3	10	2
Menominee	2	2	2
Outagamie	2	2	3
Manitowoc	6	4	6
Winnebago	0	0	15
Other	0	0	4
TOTAL	4	4	5

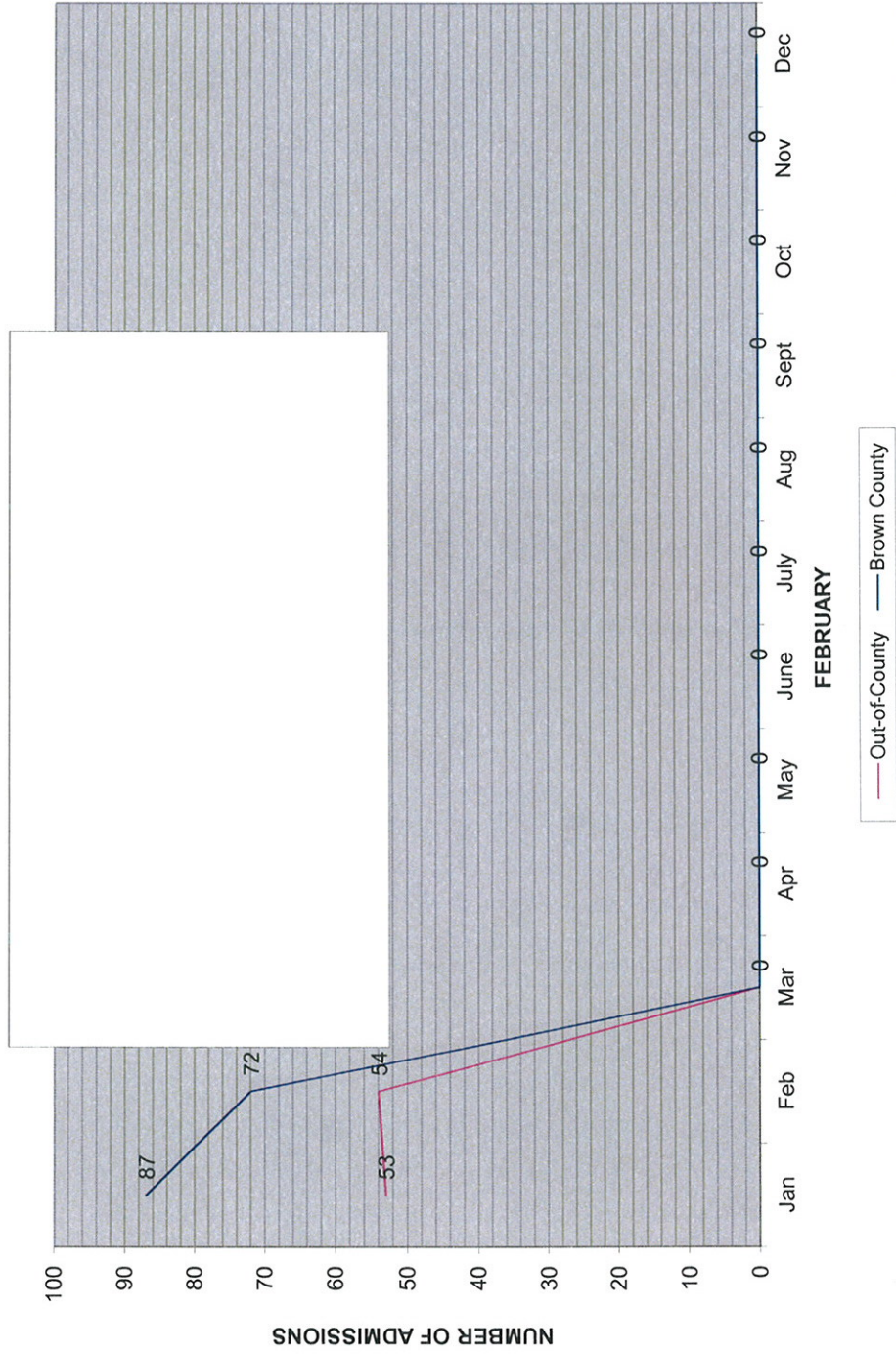
In/Outs

Current

15

YTD 2012
212011
22

BROWN CO. VS. OUT-OF-COUNTY ADMISSIONS- FEBRUARY, 2012 **NICOLET PSYCHIATRIC CENTER**



March 1, 2012

Brian Shoup
Director of Community Services
Brown County Human Services
111 N. Jefferson St
P O Box 22188
Green Bay WI 54305-2188

Dear Mr Shoup:

Thank you for agreeing to present this information to the Brown County Board of Supervisors.

I have attached an Excel spreadsheet that shows the daily census in the Adolescent Unit per addendum to the memorandum of understanding. Bellin Psychiatric Center did not transfer any involuntary adolescents to other institutions, nor were any admissions refused in the month of February.

If you have any questions or concerns, please do not hesitate to contact me.

Sincerely,

Sharla Baenen, RN MSN
President of Bellin Psychiatric Center

BROWN COUNTY
ADOLESCENT CENSUS
FEBRUARY 2012

	Sunday	Monday	Tuesday	Wed	Thurs	Friday	Sat
Day 1 - 4				1-Feb	Fe 2	3-Feb	4-Feb
Other				0	1	3	3
Brown County Voluntary				0	0	0	0
Brown County Involuntary				0	0	0	0
Total				0 Total	1 Total	3 Total	3 Total
Day 5 - 11	5-Feb	6-Feb	7-Feb	8-Feb	9-Feb	10-Feb	11-Feb
Other	5	7	10	8	6	2	2
Brown County Voluntary	0	0	1	1	1	1	1
Brown County Involuntary	0	0	1	3	5	5	4
Total	5 Total	7 Total	12 Total	12 Total	12 Total	8 Total	7 Total
Day 12 - 18	12-Feb	13-Feb	14-Feb	15-Feb	16-Feb	17-Feb	18-Feb
Other	2	3	4	6	5	3	2
Brown County Voluntary	1	2	1	1	1	1	1
Brown County Involuntary	4	4	1	1	1	1	2
Total	7 Total	9 Total	6 Total	8 Total	7 Total	5 Total	5 Total
Day 19 - 25	19-Feb	20-Feb	21-Feb	22-Feb	23-Feb	24-Feb	25-Feb
Other	3	5	5	4	4	4	4
Brown County Voluntary	1	1	1	2	3	3	3
Brown County Involuntary	2	3	4	4	4	3	1
Total	6 Total	9 Total	10 Total	10 Total	11 Total	10 Total	8 Total
Day 26 - 29	26-Feb	27-Feb	28-Feb	29-Feb			
Other	3	6	6	8			
Brown County Voluntary	3	4	3	3			
Brown County Involuntary	3	4	3	2			
Total	9 Total	14 Total	12 Total	13 Total			

3/1/2012

Reported by:
Bellin Psychiatric Center

TO: Human Service Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: January 17, 2012

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
The Parenting Network	Parenting Classes	1/6/12	
Thomas, Cassandra	Mileage	1/6/12	
Bailey, Maria	Mileage	1/6/12	
Stanley Steemer	Carpet Cleaning	1/6/12	

TO: Human Services Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: January 17, 2012

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Curo Care LLC	Adult Family Home	\$304,146	1/6/12	

Agency	Original Contract Amount
AC MANAGEMENT	\$404,405
ADAMS AFH	\$98,448
ADULT CARE LIVING OF NE WI	\$160,111
ADRC	\$65,566
AID RESOURCE CENTER OF WISCONSIN	\$22,500
AMERICAN FOUNDATION OF COUNSELING SERVICES	
ANDERSON RECEIVING HOME	\$28,281
ANGELS BY THE BAY DBA VISITING ANGELS	\$10,404
ANGELS TOUCH ASSISTED LIVING	
ANNA'S HEALTHCARE (COUNTRY LIVING)	\$356,359
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	
APPLIED BEHAVIOR ANALYSTS LLC	\$141,089
ARNOLD RECEIVING HOME	\$56,234
ARTS AFH	\$29,124
ASPIRO INC	\$3,109,663
BELLIN PSYCHIATRIC CENTER	
BERGER AFH	\$56,774
BETHESDA	
BIRCH CREEK	\$186,500
BISHOPS COURT	\$715,702
BOLL ADULT CARE CONCEPTS	\$619,020
BOURASSA AFH	\$18,725
BORNEMANN NURSING HOME	\$56,304
BRAZEAU AFH	\$16,296
BROTOLOC HEALTH CARE SYSTEMS	\$906,048
BRUNETTE AFH	\$54,972
BRUSS SUPPORTIVE COMMUNITY LIVING	\$270,686
BUSSE AFH	\$66,324
CAPELLE AFH	\$56,532
CARE FOR ALL AGES	\$137,899
CARRINGTON MANOR ASSISTED LIVING	\$26,628
CASA OF BROWN COUNTY, INC.	
CATHOLIC CHARITIES	\$171,606
CENTURY RIDGE, INC.	
CEREBRAL PALSY INC.	\$1,265,405
CHILDRENS SERVICE SOCIETY	
CHRISTENSEN AFH	\$22,956
CLARITY CARE INC	\$1,856,942
COMFORT KEEPERS INC	\$650,000
COMPANION CARE INC	\$43,596
COMPASS DEVELOPMENT	\$1,345,620
CONLEY AFH	\$35,636
CURO CARE LLC	\$400,000
DEATHERAGE-VELEKE AFH	\$14,662
DEBAERE AFH	\$67,980
DEER PATH ESTATES, INC.	
DORN AFH	\$22,008
DUNGARVIN WISCONSIN LLC	\$689,120
DYNAMIC FAMILY SOLUTIONS	\$48,060
EAST SHORE INDUSTRIES	\$64,675
ENCOMPASS CHILD CARE	\$124,250
ENGBERG AFH	\$39,216

Agency	Original Contract Amount
ETHAN HOUSE	
FAMILY SERVICE OF NORTHEAST WI, INC.	
FAMILY TRAINING PROGRAM	\$304,238
FENLON AFH	\$19,992
G & I OCHS INC.	\$1,682,237
GAUGER AFH	\$32,148
GERI CARE CABIN LLC	\$36,826
GJT LLC	\$15,000
GOLDEN HOUSE	\$63,086
GOLTZ E. AFH	\$21,924
GOLTZ J. AFH	\$61,387
GONZALEZ AFH	\$76,724
GOODWILL INDUSTRIES	\$75,000
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUTISM)	\$191,232
GRACYALNY, SUE	\$70,000
GREEN BAY TRANSIT COMMISSION	\$150,000
GRONSETH AFH	\$43,848
HARMONY LIVING CENTERS LLC	\$129,094
HEAD AFH	\$45,158
HELPING HANDS CAREGIVERS	\$236,628
HIETPAS AFH	\$19,186
HILL AFH	\$24,326
HOEFT AFH	\$38,601
HOFF AFH	\$62,886
HOME INSTEAD SENIOR CARE	\$461,052
HOMES FOR INDEPENDENT LIVING	\$5,019,498
IMPROVED LIVING SERVICES	\$754,268
INFINITY CARE INC	\$305,513
INNOVATIVE COUNSELING(AUTISM)	\$21,682
INNOVATIVE SERVICES	\$12,446,960
INTEGRATED COMMUNITY SERVICES(Oct-Sept contract)	\$284,336
INTERIM HEALTHCARE STAFFING	\$38,335
J & DEE INC.	
JACKIE NITSCHKE CENTER	
KAKUK AFH	\$31,452
KALISHEK AFH	\$48,451
KCC FISCAL AGENT SERVICES	\$4,822,562
KCC SERVICES INC	\$5,000
KINDRED HEARTS	\$682,392
KLECZKA-VOGEL AFH	\$77,376
KLEIN, DR. (AUTISM)	\$220,591
KUSKE AFH	\$25,692
LAMERS BUS LINES, INC.	\$610,402
LAURENT AFH	\$76,752
LEVY AFH	\$17,976
LISKA, JOANN	\$5,000
LUTHERAN SOCIAL SERVICES	\$1,058,225
LUTHERAN SOCIAL SERVICES-HOMME	
LYONS, KATHLEEN	\$136,068
MACHT VILLAGE PROGRAMS INC	
MALINSKI AFH	\$54,466
MALONE AFH	\$25,536

Agency	Original Contract Amount
MARLA VIST MANOR ASSISTED LIVING	\$190,909
MCCORMICK MEMORIAL HOME	\$118,466
MELOHN AFH	\$38,472
MILQUETTE AFH	\$21,528
MOMMAERTS RECEIVING HOME	\$28,281
MOORE AFH	\$41,227
MYSTIC HOMES	
NEMETZ AFH	\$69,682
NEW COMMUNITY SHELTER*	\$40,000
NEW CURATIVE REHABILITATION	\$1,211,772
NEW VIEW INDUSTRIES	
NEW VISIONS TREATMENT HOMES OF WI, INC	
OCONNOR AFH	\$59,916
OPTIONS LAB INC	\$5,000
OPTIONS TREATMENT	\$313,790
ORLICH AFH	\$94,846
OSTAPYUK AFH	\$45,050
PANTZLAFF AFH	\$71,808
PARAGON INDUSTRIES	
PARENTEAU AFH	\$41,964
PARMENTIER AFH	\$58,208
PIANTEK RECEIVING HOME	\$2,357
PNUMA HEALTH CARE	
PRODUCTIVE LIVING SYSTEMS	\$644,181
RAVENWOOD BEHAVIORAL HEALTH	
REBEKAH HAVEN	\$86,755
REHAB RESOURCES	\$125,886
REM-WISCONSIN II, INC.	\$1,691,553
RESCARE WISCONSIN INC	\$24,909
ROFFERS AFH	\$23,352
SCHAUMBERG, LAURIE	\$280,058
SCHNEIDER WILLIAM AFH	\$23,016
SCHULTZ AFH	\$103,740
SELTZER AFH	\$13,843
SKORCZEWSKI AFH	\$18,660
SLAGHT AFH	\$67,990
SMET AFH	\$52,241
SOUTHERN HOME CARE	\$28,762
ST. VINCENT	
STARR/DINGER AFH	\$23,700
TALBOT AFH	\$23,824
TANZI AFH	\$84,322
TIPLER AFH	\$61,080
TREMPEALEAU CO HEALTH CARE	
TRUDELL AFH	\$16,272
VALLEY PACKAGING INC.	
VERBONCOUER AFH	\$55,205
VILLA HOPE	
WARREN, JOHN MD	
WAUSAUKEE ENTERPRISES	
WEBER RECEIVING HOME	\$28,281
WEYENBERG AFH	\$44,676

Agency	Original Contract Amount
WILLOWCREEK AFH	\$404,568
WISCONSIN EARLY AUTISM PROJECT	\$401,050
YU AFH	\$16,666
ZAMBON AFH	\$20,592
ZIELKE, JON AFH	\$32,802
ZIESMER AFH	\$77,439
TOTAL	\$52,090,131
2012 Contracts Sent: 135	
2012 Contracts Returned: 85	